

West Warwick Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,979	47.3%
Substitutes	\$151	1.2%
Instructional Parapros	\$235	1.9%
Pupil-Use Technology	\$84	0.7%
Instructional Materials	\$152	1.2%
Total	\$6,602	52.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$272	2.1%
Library & Media	\$220	1.7%
Extracurricular	\$185	1.5%
Student Health/Services	\$150	1.2%
Curriculum Development	\$8	0.1%
Staff Development	\$286	2.3%
Sabbaticals	\$0	0.0%
Program Management	\$154	1.2%
Therapists, Psychologists	\$734	5.8%
Total	\$2,009	15.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$374	3.0%
Food Service	\$300	2.4%
Safety	\$14	0.1%
Building Upkeep	\$794	6.3%
Data Processing	\$36	0.3%
Business Operations	\$147	1.2%
Total	\$1,667	13.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$310	2.4%
School Office	\$273	2.2%
Deputies & Administrators	\$20	0.2%
Superintendent & Board	\$101	0.8%
Legal	\$10	0.1%
Total	\$715	5.6%

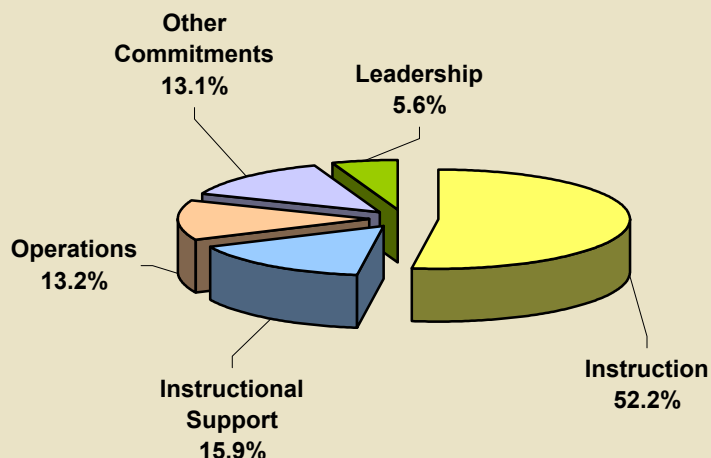
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures:	\$47,793,230
District Enrollment (ADM):	3,777
District Per Pupil:	\$12,654

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$60	0.5%
Pass-Throughs	\$1,089	8.6%
Retiree Benefits	\$505	4.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$8	0.1%
Total	\$1,662	13.1%